

Governor's Office

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Acting Governor Pay	19,200	15,300	19,200	19,200	19,200
Administration	1,558,800	1,258,900	1,471,600	1,503,300	1,436,300
Expense Allowance	9,900	5,300	9,900	10,100	9,900
Social Services	458,600	399,900	573,600	649,600	648,800
Total:	2,046,500	1,679,400	2,074,300	2,182,200	2,114,200
BY FUND CATEGORY					
General	1,587,900	1,279,500	1,500,700	1,532,600	1,465,400
Dedicated	41,100	30,800	117,500	130,000	130,000
Federal	417,500	369,100	456,100	519,600	518,800
Total:	2,046,500	1,679,400	2,074,300	2,182,200	2,114,200
Percent Change:		(17.9%)	23.5%	5.2%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,629,600	1,328,100	1,587,500	1,692,500	1,631,400
Operating Expenditures	381,900	349,900	411,800	489,700	482,800
Capital Outlay	35,000	1,400	0	0	0
Trustee/Benefit	0	0	75,000	0	0
Total:	2,046,500	1,679,400	2,074,300	2,182,200	2,114,200
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	24.00

Division Description

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

ADMINISTRATION: Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

EXPENSE ALLOWANCE: Idaho Code §67-808d provides funds that may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

SOCIAL SERVICES: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act and the activities of the Idaho Commission for National and Community Service.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	25.00	1,500,700	2,074,300	25.00	1,500,700	2,074,300
Budget Reduction (Neg. Supp.)	0.00	(52,500)	(52,500)	0.00	(52,500)	(52,500)
FY 2003 Total Appropriation	25.00	1,448,200	2,021,800	25.00	1,448,200	2,021,800
Removal of One-Time Expenditures	0.00	0	(418,300)	0.00	0	(418,300)
Restore Budget Reduction	0.00	52,500	52,500	(1.00)	0	0
FY 2004 Base	25.00	1,500,700	1,656,000	24.00	1,448,200	1,603,500
Personnel Cost Rollups	0.00	16,100	18,400	0.00	18,700	21,400
Inflationary Adjustments	0.00	7,000	7,000	0.00	0	0
Nonstandard Adjustments	0.00	(1,600)	(1,600)	0.00	(1,500)	(1,500)
Change in Employee Compensation	0.00	10,400	11,600	0.00	0	0
FY 2004 Program Maintenance	25.00	1,532,600	1,691,400	24.00	1,465,400	1,623,400
1. Governor's Americorps Initiative	0.00	0	490,800	0.00	0	490,800
FY 2004 Total	25.00	1,532,600	2,182,200	24.00	1,465,400	2,114,200
Change from Original Appropriation	0.00	31,900	107,900	(1.00)	(35,300)	39,900
% Change from Original Appropriation		2.1%	5.2%		(2.4%)	1.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	25.00	1,500,700	117,500	456,100	2,074,300

Budget Reduction (Neg. Supp.)

Reflects the Governor's 3.5% General Fund holdback. The agency plan calls for a reduction of \$52,500 in personnel costs.

Agency Request	0.00	(52,500)	0	0	(52,500)
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The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	0.00	(52,500)	0	0	(52,500)
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FY 2003 Total Appropriation					
Agency Request	25.00	1,448,200	117,500	456,100	2,021,800
Governor's Recommendation	25.00	1,448,200	117,500	456,100	2,021,800

Removal of One-Time Expenditures

Reflects removal of one-time funding for Americorps Initiative and Math Initiative.

Agency Request	0.00	0	(117,500)	(300,800)	(418,300)
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Governor's Recommendation	0.00	0	(117,500)	(300,800)	(418,300)
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Restore Budget Reduction

Agency Request	0.00	52,500	0	0	52,500
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	(1.00)	0	0	0	0
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FY 2004 Base					
Agency Request	25.00	1,500,700	0	155,300	1,656,000
Governor's Recommendation	24.00	1,448,200	0	155,300	1,603,500

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	16,100	0	2,300	18,400
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	18,700	0	2,700	21,400
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	7,000	0	0	7,000
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Nonstandard Adjustments

Reflects an adjustment in Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan.

Agency Request	0.00	(1,600)	0	0	(1,600)
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Governor's Recommendation	0.00	(1,500)	0	0	(1,500)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	10,400	0	1,200	11,600
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The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Program Maintenance

Agency Request	25.00	1,532,600	0	158,800	1,691,400
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Governor's Recommendation	24.00	1,465,400	0	158,000	1,623,400
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1. Governor's Americorps Initiative

The Governor's Americorps Initiative, which places member volunteers in operating parent/early childhood development programs throughout the state, needs spending authority to fund the fifth year of the initiative. This enhancement would provide spending authority for \$360,800 in federal funds and \$130,000 in private donations.

Agency Request	0.00	0	130,000	360,800	490,800
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Governor's Recommendation	0.00	0	130,000	360,800	490,800
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FY 2004 Total

Agency Request	25.00	1,532,600	130,000	519,600	2,182,200
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Governor's Recommendation	24.00	1,465,400	130,000	518,800	2,114,200
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Agency Request

Change from Original App	0.00	31,900	12,500	63,500	107,900
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% Change from Original App	0.0%	2.1%	10.6%	13.9%	5.2%
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Governor's Recommendation

Change from Original App	(1.00)	(35,300)	12,500	62,700	39,900
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% Change from Original App	(4.0%)	(2.4%)	10.6%	13.7%	1.9%
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Organizational Chart

